

1 **3930 DEPARTMENT OF PESTICIDE REGULATION-Continued** --

2 **Major Budget Adjustments Proposed for 2000-01**

- 3 • \$223,000 General Fund (**GF**) and **\$434,000 Pesticide Regulation Fund (PRF)** and 7.5 positions to develop residue tolerances for new
 4 reduced-risk pesticides and to evaluate **new** federal risk assessment policies and procedures.
 5 • **\$33,000 GF** and **\$63,000 PRF** and 1 .O position to develop and assess exposure mitigation measures for pesticide active ingredients.
 6 • \$22,000 GF and \$45,000 **PRF** for the move of the new **CalEPA** building.

7 **A u t h o r i t y**

8 Food and Agricultural Code, Divisions 2, 6 and 7.

9 **17 ENFORCEMENT, ENVIRONMENTAL MONITORING, AND DATA MANAGEMENT**

10 **Program Objectives Statement**

11 This program monitors, **regulates** and **controls** the use of pesticides; enforces laws and regulations concerning the sale and use of pesticides; tests
 12 produce for pesticide residues; monitors **pesticide** product compliance; identifies environmental contamination resulting from pesticide use and
 13 provides strategies to reduce en **ironmental impacts** from pesticide use; identifies, develops and encourages the use of reduced-risk pest management
 14 practices; and coordinates, **eval**uates and **implements** information technology solutions.

15 **Major Budget Adjustments Proposed for 2000-01**

- 16 • \$301,000 GF and \$701,000 **PRF** and **8.0 positions** to mitigate pesticide contamination in surface water, as Phase 2 of a two-phase plan.
 17 • \$182,000 GF and \$426,000 PRF and 5.0 positions to implement Integrated Pest Management in all California school districts.
 18 • \$471,000 \$141,000 GF and \$330,000 **PRF** and 5.0 positions to evaluate the Pesticide Enforcement Program, analyze statewide trends, and
 19 coordinate multijurisdictional and multimedia investigations.
 20 • \$359,000 \$108,000 GF and **\$251,000 PRF** to evaluate an **alternative** pesticide for the eradication of fruit flies in urban areas.
 21 • \$150,000 PRF for data **entry** of pesticide! use reports.
 22 • \$33,000 GF and \$76,000 **PRF** and 1.0 position to evaluate trends in pesticide use and reduced-risk pest management methods.
 23 • \$82,000 PRF and 1.0 positibn to provide pesticide enforcement at the California-Mexico border.
 24 • **\$29,000 GF** and \$60,000 PRF for the move to the new CalEPA building.

25 **A u t h o r i t y**

26 Food and Agricultural Code, Divisions 2, 6 and 7.

27 **20 EXECUTIVE AND ADMINISTRATIVE SERVICES**

28 This program provides **management, program** and policy direction, legal and administrative services, legislative and public affairs activities, and
 29 coordination to the divisions of the Department.

30 **Major Budget Adjustment Proposed for 2000-01**

- 31 • \$26,000 for the move to the new **CalEPA** building.

32 **PROGRAM BUDGET DETAIL**

33 **51 PROGRAM REQUIREMENTS**

34 **52 12 REGISTRATION AND HEALTH EVALUATION**

		1998-99*	1999-00*	2000-01*
54 State Operations:				
55 0001 General Fund.....		\$4,105	\$3,969	\$4,452
56 0106 Pesticide Regulation Fund.....		7,537	8,490	9,971
57 0140 Environmental License Plate Fund.....		343	354	363
58 0224 Food Safety Account, Pesticide Regulation Fund.....		430	490	482
59 0645 Structural Pest Control Device Fund.....		65	133	283
60 0890 Federal Trust Fund,.....		263	125	114
61 0995 Reimbursements.....			200	-
62				
63 Totals, State Operations		\$12,743	\$13,761	\$15,665

64 **53 PROGRAM REQUIREMENTS**

65 **67 17 ENFORCEMENT, ENVIRONMENTAL MONITORING,
 66 AND DATA MANAGEMENT**

		1998-99*	1999-00*	2000-01*
70 State Operations:				
71 0001 General Fund.....		\$8,540	\$7,566	\$8,348
72 0106 Pesticide Regulation Fund.....		13,455	15,764	17,968
73 0140 Environmental License Plate Fund.....		125	127	129
74 0224 Food Safety Account, Pesticide Regulation Fund.....		1,493	1,518	1,544
75 0890 Federal Trust Fund,.....		1,854	2,139	1,851
76 0995 Reimbursements.....		477	1,345	419
77				
78 Totals, State Operations		\$25,944	\$28,459	\$30,259
79 Local Assistance:				
80 0001 General Fund.....		2,449	2,449	2,449
81 0106 Pesticide Regulation Fund.....		9,964	10,324	10,672
82				
83 Totals, Local Assistance		\$12,413	\$12,773	\$13,121

87 * Dollars in thousands, except in Salary Range.

ENVIRONMENTAL PROTECTION

3 9 3 0 DEPARTMENT OF PESTICIDE REGULATION—Continued

PROGRAM REQUIREMENTS

20 EXECUTIVE AND ADMINISTRATIVE SERVICES

PROGRAM ELEMENTS

		1998-99*	1999-00*	2000-01*
8	20.10.001 Executive.....	\$2,000	\$2,124	\$2,232
9	20.10.002 Administrative Services.....	2,595	2,703	2,912
10	Totals , Executive and Administrative Services.....	\$4595	\$4,827	\$5,144
11	Amounts Charged to Other Programs:			
12	12 Registration and Health Evaluation.....	1,658	1,655	1,744
13	17 Enforcement, Environmental Monitoring and Data Management.....	2,937	3,172	3,400
14	Net Totals, Executive and Administrative Services.....			
15				
16				
17				

PROGRAM REQUIREMENTS

9 8 STATE-MANDATED LOCAL PROGRAMS

Claims Bills:

Deficiencies in Prior Appropriations:

23	Ch. 1200/89-Pesticide use Reports	\$2,060	\$356	\$225
25	Totals, Claims Bills.....	\$2,060	\$356	\$225
27	Totals, Local Assistance.....	\$2,060	\$356	\$225
28				
29	TOTAL EXPENDITURES			
30	State Operations.....	\$38,687	\$42,220	\$45,924
31	Local Assistance.....	14,413	13,129	13,346
32				
33	TOTALS, EXPENDITURES	\$53,160	\$55,349	\$59,270
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SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
42	Authorized Positions (Equals Sch. 7A).....	328.3	4275	427.5	\$15,733	\$20,218
43	Total Adjustments.....	—	—	28.5	1,211	3,180
44	Estimated Salary Savings.....	—	-21.4	-23.0	-1,071	-1,185
45	Net Totals, Salaries and Wages	328.3	406.1	433.0	\$15,733	\$20,358
46	Staff Benefits	—	—	—	3,946	3,669
47	Totals, Personal Services	328.3	406.1	433.0	\$19,679	\$22,507
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51	OPERATING EXPENSES AND EQUIPMENT				\$18,008	\$18,193
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53	SPECIAL ITEMS OF EXPENSE					
54	Interagency Pass-through				1,000	
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56	TOTALS, EXPENDITURES				\$38,687	\$42,220
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61	RECONCILIATION WITH APPROPRIATIONS					
62	I STATE OPERATIONS					
63	0001 General Fund					
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65	APPROPRIATIONS					
66	001 Budget Act appropriation.....				\$12449	\$11,246
67	Allocation for employee compensation				82	595
68	Allocation for employer's share of health benefits				6	7
69	Adjustment per Section 3.60.....				-224	-318
70	Adjustment per Section 16.00.....				—	—
71	Chapter 274, Statutes of 1998.....				145	3
72	Prior year balances available:					
73	Item 3930-001-0001 Budget Act of 1997, as partially reappropriated by item 393040, Budget Act of 1998				430	—
74	Chapter 274, Statutes of 1998				—	—
75	Totals Available				\$12,888	\$11,535
76	Balance available in subsequent years				-2	—
77	Unexpended balance, estimated savings'				-241	—
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81	TOTALS, EXPENDITURES				\$12645	\$11,535
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88	* Dollars in thousands, except in Salary Range.					

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**0106 Department of Pesticide Regulation Fund^s**

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$21,636	\$23,470	\$27,939
003 Budget Act appropriation (transfer to Food Safety Account).....	(1,623)	(1,643)	(1,838)
Allocation for employee compensation	228	1,630	—
Allocation for employer's share of health benefits	22	21	—
Adjustment per Section 3.68.....	-527	-877	—
Adjustment per Section 16.00.....		10	—
Totals Available	\$21,359	\$24,254	\$27,939
Unexpended balance, estimated savings	-367		

TOTALS, EXPENDITURES **\$20,992** **\$24,254** **\$27,939**

0140 California Environmental License Plate Fund^s

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$487	\$470	\$492
Allocation for employee compensation	6	32	—
Adjustment per Section 3.68.....	-16	-21	—
Totals Available	\$477	\$481	\$492
Unexpended balance, estimated savings	-9		

TOTALS, EXPENDITURES **\$468** **\$481** **\$492**

0224 Food Safety Account, Department of Pesticide Regulation Fund^s

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$1,996	\$1,964	\$2,026
Allocation for employee compensation	13	82	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60.....	-32	-40	—
Prior year balances available:			
Chapter 1'059, Statutes of 1994	2	1	—
Totals Available	\$1,980	\$2,008	\$2,026
Balance available in subsequent years	-1	—	—
Unexpended balance, estimated savings	-56	—	—

TOTALS, EXPENDITURES **\$1,923** **\$2,008** **\$2,026**

0645 Structural Pest Control Device Fund^s

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
Business and Professions Code Section 8674.5 (expenditures).....	\$65	\$133	\$283

0890 Federal Trust Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$2,253	\$2,173	\$1,965
Allocation for employee compensation	2	20	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60.....		-10	—
Budget adjustment.....	-139	81	—
TOTALS, EXPENDITURES	\$2,117	\$2,264	\$1,965

0995 Reimbursements

Reimbursements	\$477	\$1,545	\$419
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$38,687	\$42,220	\$ 4 5 , 9 2 4

**SUMMARY BY OBJECT
2 LOCAL ASSISTANCE**

	1998-99*	1999-00*	2000-01*
661701 Grants and subventions	\$14,473	\$13,129	\$13,346

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88 * Dollars in thousands, except in Salary Range.

ENVIRONMENTAL PROTECTION

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund

		1998-99*	1999-00*	2000-01*
10 APPROPRIATIONS				
11 101 Budget Act appropriation.....		\$2,449	\$2,449	\$2,449
12 295 Budget Act appropriation (State Mandates).....		—	225	225
13 Chapter 780, Statutes of 1998 (State Mandates).....		1,929	—	—
14 Chapter 574, Statutes of 1999 (State Mandates).....		—	131	—
15 Adjustment per Government Code Section 17613.....		131		
16	TOTALS, EXPENDITURES	\$4,509	\$2,805	\$2,674

0106 Department of Pesticide Regulation Fund^s

		1998-99*	1999-00*	2000-01*
20 APPROPRIATIONS				
21 101 Budget Act appropriation (county agricultural programs).....		\$466	\$466	\$466
22 Food and Agricultural Code Section 12844 (pesticide mill assessments)		9,501	9,858	10,206
23 Totals Available.....		\$9,967	\$10,324	\$10,672
24 Unexpended balance, estimated savings		—3		
25	TOTALS, EXPENDITURES	\$9,964	\$10,324	\$10,672
26	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$14,473	\$13,129	\$13,346
27	TOTAL EXPENDITURES, ALL FUNDS' (State Operations and Local Assistance)	\$53,160	\$55,349	\$59,270

FUND CONDITION STATEMENT**0106 Department of Pesticide Regulation Fund^s**

		1998-99*	1999-00*	2000-01*
39 BEGINNING BALANCE.....		\$14,460	\$10,397	37,699
40 Prior year adjustments		191	—	
41 Balance, Adjusted.....		\$14,651	\$10,397	\$7,699
42	REVENUES AND TRANSFERS			
43 Revenues:				
44 121200 Other regulatory taxes I.....		23,766	28,753	29,768
45 125700 Other regulatory licenses and permits		2,506	2,506	2,506
46 125800 Renewal fees.....		887	887	887
47 125900 Delinquent fees.....		204	163	163
48 141200 sales of documents.....		19	24	24
49 142500 Miscellaneous services to the public		8	8	8
50 150300 Income from surplus money investments.....		1,037	1,060	1,000
51 164400 Civil and criminal violation assessments		82	306	306
52	Totals, Revenues	\$28,509	\$33,707	\$34,662
53	Transfers:			
54 Transfers to Other Funds:				
55 TOO224 Food Safety Account per Budget Act Item 3930-003-0106.....		—1,623	—1,643	—1,838
56	Totals, Revenues and Transfers	\$26,886	\$32,064	\$32,824
57	Totals, Resources	\$41,537	\$42,461	\$40,523

EXPENDITURES

		1998-99*	1999-00*	2000-01*
65 Disbursements:				
66 0555 (3895) Secretary for Environmental Protection (State Operations)		184	184	195
67 3930 Department of Pesticide Regulation:				
68 state Operations.....		20,992	24,254	27,939
69 Local Assistance		9,964	10,324	10,672
70	Totals, Disbursements.....	\$31,140	\$34,762	\$38,806
71	FUND BALANCE.....	\$10,397	\$7,699	\$1,717
72	Reserve for economic uncertainties	10,397	7,699	1,717

0 2 2 4 Food Safety Account, Pesticide Regulation Fund^s

		1998-99*	1999-00*	2000-01*
77 BEGINNING BALANCE.....		\$379	\$545	\$264
78 Prior year adjustments		—34		
79 Balance, Adjusted.....		\$345	\$545	\$264

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

REVENUE8 AND TRANSFERS		1998-99*	1999-00*	2000-01*
Revenues:				
12 1200 Other regulatory taxes		\$409	—	—
150300 Income from surplus money investments.....		91	\$84	\$80
Totals, Revenues		\$500	\$84	\$80
Transfers:				
Transfers from Other Funds:				
F00106 Pesticide Regulation Fund per Budget Act Item				
3930-003-0106		1,623	1,643	1,838
Totals, Revenues and Transfers		\$2,123	\$ 1 , 7 2 7	\$1,918
Totals, Resources		\$2,468	\$2,272	\$2,182
EXPENDITURE8				
Disbursements:				
3930 Department of Pesticide Regulation (State Operations).....		1,923	2,008	2,026
FUND BALANCE.....		\$545	\$264	\$156
Reserve for economic uncertainties		545	264	156
CHANGES IN AUTHORIZED POSITIONS		98-99	99-00	00-01
Totals, Authorized Positions.....	328.3	427.5	427.5	
Salary adjustments.....	—	—	—	
Totals, Adjusted Authorized Positions	328.3	427.5	427.5	
Proposed New Positions:				
Supvng Toxicologist		1.0	6,030-7,295	—
Staff Toxicologist	—	4.0	5,480-6,629	2 ::
Assoc Toxicologist		1.0	4,136-5,480	51
Sr Envirntl Research Scientist-Spec		2.0	4,438-5,358	110
Sr Pesticide Evaluation Scientist	—	1.0	4,438-5,358	55
staff Svcs Mgr-Spec		1.0	4,346-5,243	54
Prog Spec-Pest Mgmt	—	2.0	4,131-5,022	103
Research Analyst II	—	2.0	3,952-4,805	98
Assoc Envimtl Research Scientist	—	2.0	3,953-4,769	98
Sr Special Investigator	—	2.0	3,630-4,371	90
Envimtl Research Scientist		2.0	2,626-3,854	65
Ofc Techn	—	0.5	2,2582,745	14
Temporary Help	—	8.0	—	146
Totals, Proposed New Positions	—	28.5	—	\$1,231
Total Adjustments.....		28.5	—	\$1,211
TOTALS, SALARIES AND WAGES	328.3	427.5	456.0	\$2 1,429
				\$23,692

3940 STATE WATER RESOURCES CONTROL BOARD

The State Water Resources Control Board (State Board) and the nine Regional Water Quality Control Boards (Regional Boards) **preserve** and enhance the quality of California's water **resources** and assure their proper allocation and effective use. These objectives are achieved through two programs: Water Quality and Water Rights.

SUMMARY OF PROGRAM REQUIREMENTS		98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10 Water Quality.....	914.3	1,245.2	1,316.6		\$509,944	\$505,646	\$530,162
20 Water Rights	81.0	110.8	119.6		8,503	11,633	12,413
30 Administration	192.3	160.5	160.5		12,428	16,807	18,201
Distributed Administration	—				-12,428	-16,807	-18,201
TOTALS, PROGRAMS.....	1,187.6	1,516.5	1,596.7		\$518,447	\$517,279	\$542,575
State Operations					(288,739)	(361,316)	(392,925)
0001 Geneml Fund					39,105	55,923	73,105
0025 Leaking Underground Storage Tank Cost Recovery Fund					4,424	2,504	—
0028 Unified Pmgmm Account					312	603	621
0193 Waste Discharge Permit Fund					14,098	14,935	15 , 4 5 7
0212 Exotic Species Control Fund							238
0225 Environmental Protection Trust Fund					1,403	1,605	1,647

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.